

MB DECISION

Decision n°:	2020/09
Subject:	Adoption of Management Board budgetary transfer 2020-03 and Amendment n.3 of the Programming Document 2020-2022

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to Management Board decision of 17 May 2019 on the Financial Rules applicable to the budget of the Agency (hereinafter referred to as the 'Financial Rules'), and in particular article 34;

HAS DECIDED AS FOLLOWS:

Article 1

To adopt the 2020-03 Management Board transfer of appropriations on the 2020 budget, as well as the Amendment n.3 of the Programming Document 2020-2022, as explained in Annexes I to III.

Done at Vienna, on 11.12.2020

For the European Union Agency for Fundamental Rights



Elise Barbé
Chairperson of the Management Board

Annexes:

- Annex I – Explanatory note
- Annex II – Amounts per budget item
- Annex III - Amendment n.3 of the Programming Document 2020-2022

FROM: Corporate Services

TO: Management Board

DATE: 04/12/2020

SUBJECT: Annex I - 2020-03 Management Board budgetary transfer

A budget transfer is proposed to the Management Board. This proposal reduces the Staff expenditure (T1) by €293,391.47 and the Administrative Expenditure (T2) by €236,490.09, and reinforces the Operational one (T3) accordingly, i.e. €529,881.56 . Only amounts above €2,000 are detailed below.

Title 1 – Staff Expenditure

An amount of €293,391.47 is requested to be transferred taking into consideration the below surpluses that have been identified on several different salaries-related budget lines, as well as on others non-salaries related ones.

1. SALARIES RELATED BUDGET LINES

The **surpluses on four budget items** are the consequence of changes in staffing that occurred throughout the year and the annual salary adjustments calculated with retroactive effect as of 01/07/2020.

A01100 – Basic salaries – surplus of €78,720.05

A01101 – Family allowances – surplus of €31,705.13

A01102 – Expatriation and foreign residence allowance – surplus of €11,489.86

A01115 – Contract Agents – surplus of €82,006.36

NON-SALARIES RELATED BUDGET LINES

Surplus(es)

A01110 – Staff exchanges - surplus of €38,568.20.

The above mentioned surplus was identified following the annual budget revision on the SNE's allowances in relation to the corresponding recruitment plan. The estimated planned budget is higher compared to the actual expected amount to pay.

The Agency has authorised nine SNE and one "cost-free" SNE position.

Four SNE and one "cost-free" SNE positions became currently vacant, therefore the amount shall be released.

A01300 – Mission expenses, duty travel expenses and other ancillary expenditure - surplus of €9,353.31

Following the latest revision of the staff mission budget item and taking into consideration much less travel expenses foreseen due to COVID-19 sanitary crisis, especially in Phase-1, the above identified surplus shall be released.

A01500 – Professional training of staff – surplus of €33,004.15

Following the latest revision of the professional training of staff budget item and taking into consideration much less training expenses expected due to COVID-19 sanitary crisis, the above identified surplus shall be released.

A01820 – Other welfare expenditure – surplus of €3,544.41

Following the annual budget revision on the schooling and in particular to fewer school bus services provided for enrolled children of FRA staff members to Vienna International School establishment, the budget needs to be decreased, therefore the above surplus was identified and the unused appropriations shall be released.

A01900 – Legal services – surplus of €5,000

During the year 2020 the estimated appropriations have been revised, therefore the above surplus was identified and the unused appropriations shall be released.

Title 2 –Administrative expenditure

Title 2 is proposed to be decreased by €236,490.09.

A02030 – Cleaning and maintenance

The proposed amount of €19,863.07 can be released due to the reduced costs in terms of cleaning services and materials due to the COVID-19 pandemic.

A02040 – Fitting-out of premises

The proposed amount of €25,600 can be released as due to COVID-19 pandemic the initially planned fitting out of premises activities were postponed..

A02050 – Security and surveillance of buildings

The proposed amount of €14,404.17 can be released as due to COVID-19 pandemic the security services have been reduced.

A02100 – Information and communication technology

The proposed amount of €33,296.56 can be released due to the less than expected costs to cover new hardware acquisitions and maintenance services as the Agency is implementing the adoption of cloud services.

A02101 – Software development

The proposed amount of €14,586.80 can be released due to the reduced costs in terms of software development.

A02102 – Other external services for data processing

The proposed amount of €3,379 can be released as less services than those initially indicated were offered by DIGIT.

A02200 – Technical equipment and installations

The proposed amount of €9,967.50 can be released as the acquisition of certain technical equipment was postponed for 2021 due to the COVID-19 pandemic situation.

A02203 – Maintenance, use and repair of technical equipment

The proposed amount of €3,000 can be released as no such technical maintenance services were requested throughout the year.

A02210 – Furniture

The proposed amount of €36,541.20 can be released as due to the pandemic less furniture acquisitions due took place.

A02230 – Hire of vehicles

The proposed amount of €2,000 can be released as due to the pandemic less use of taxi services took place.

A02353 – Departmental removals and associated handling

The proposed amount of €38,552 can be released as due to COVID-19 pandemic the initially planned logistic activities linked to the building works did not take place.

A02355 – Publications and reproduction of documents

The proposed amount of €3,001.30 can be released due to less publications than initially foreseen.

A02400 – Postage and delivery charges

The proposed amount of €7,187.80 can be released. Due to the pandemic, the Agency changed its practices to the electronic sending of documents and hence resulting to less postage costs.

A02550 – Meeting expenses

The proposed amount of €9,823.91 can be released as the presence to the office and physical meetings were substantially reduces due to the COVID-19.

Title 3 – Operational expenditure

Title 3 is proposed to be increased by €529,881.56. In addition, some internal transfers will take place.

B03100 - Equality and discrimination

This budget line will be increased by €66,484,75 in order to reach the amount of €160,740 to be allocated to project A.1.4, Additional activities in the area of equality and discrimination based on any ground. It intends to cover the costs of translation of the Handbook on European non-discrimination law in five languages, enabling the FRA to have it available in all EU official languages.

B03211 – Information society and, in particular, respect of private life and protection of personal data

This budget line will be increased by €62,050.50 in order to reach the amount of €114,750.50 to cover the translations of the Guide to prevent unlawful ethnic profiling, project B.1.1.

B03230 – Judicial cooperation, except in criminal matters

This budget line will be increased by €61,940.58 in order to reach the amount of €100,000 for the project B.2.4 Procedural rights of children. This will allow not only interviewing professionals but also children.

B03300 – Migration, borders, asylum and integration of refugees & migrants

This budget line will be increased by €154,405.73 in order to cover the translations for the third edition of the Handbook on European law relating to project C.1.1, Asylum, Borders and Immigration.

B03500 – Communication and awareness raising

This budget line will be increased by €185,000 for two projects as explained below:

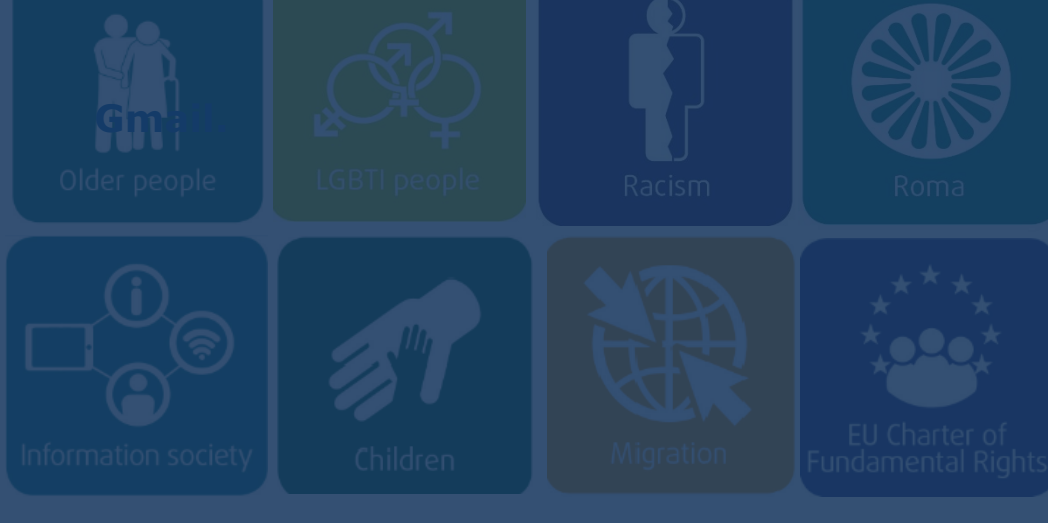
- €45,000 for the project E.1.2, Raising awareness and effectively promoting rights. This amount is needed to organise the Annual Human Rights Communicators' Network workshop.
- €140,000 for the project E.1.3, Production and dissemination of FRA output. This amount will serve, among others, to upgrade the FRA website to a new version of Drupal, developing and upgrading the e-Learning, e-development of Charter App, provision of original photographs and video clips, and for social media and target audience analysis.

--- End of document ---

Annex II - 2020-03 MB BT on C1 credits by budget line

<u>Item</u>	<u>Description</u>	<u>Current commitment appropriations</u>	<u>Committed appropriations</u>	<u>Uncommitted appropriations</u>	<u>Budgetary transfer</u>	<u>Commitment appropriations following the budgetary transfer</u>
		(1)	(2)	(3)=(1)-(2)	(4)	(5)=(1)+(4)
TITLE 1						
A-1100	Basic salaries	6,608,000.00	6,516,038.68	91,961.32	-78,720.05	6,529,279.95
A-1101	Family allowances	810,000.00	778,294.87	31,705.13	-31,705.13	778,294.87
A-1102	Expatriation and foreign-residence allowances	961,000.00	949,510.14	11,489.86	-11,489.86	949,510.14
A-1110	Staff exchanges	460,500.00	421,931.80	38,568.20	-38,568.20	421,931.80
A-1115	Contract Agents	2,100,000.00	2,017,993.64	82,006.36	-82,006.36	2,017,993.64
A-1300	Mission expenses	21,250.00	11,896.69	9,353.31	-9,353.31	11,896.69
A-1500	Training	125,000.00	90,748.26	34,251.74	-33,004.15	91,995.85
A-1820	Other welfare expenditure	948,136.74	944,592.33	3,544.41	-3,544.41	944,592.33
A-1900	Legal services	50,000.00	44,572.10	5,427.90	-5,000.00	45,000.00
TOTAL TITLE 1		13,694,400.00	13,284,292.21	410,107.79	-293,391.47	13,401,008.53
TITLE 2						
A-2000	Rent	613,000.00	612,723.56	276.44	-276.44	612,723.56
A-2010	Insurance	15,000.00	13,833.67	1,166.33	-1,166.33	13,833.67
A-2020	Water, gas, electricity and heating	75,000.00	73,308.96	1,691.04	-1,691.04	73,308.96
A-2030	Cleaning and maintenance	372,000.00	342,136.93	29,863.07	-19,863.07	352,136.93
A-2040	Fitting-out of premises	40,000.00	14,400.00	25,600.00	-25,600.00	14,400.00
A-2050	Security and surveillance of buildings	138,000.00	123,595.83	14,404.17	-14,404.17	123,595.83
A-2100	Information and communication technology	372,000.00	321,689.68	50,310.32	-34,295.02	337,704.98
A-2101	Software Development	220,000.00	205,413.20	14,586.80	-14,586.80	205,413.20
A-2102	Other external services for data processing	62,408.00	59,029.00	3,379.00	-3,379.00	59,029.00
A-2200	Technical equipment and installations	12,151.10	2,183.60	9,967.50	-9,967.50	2,183.60
A-2203	Maintenance, use and repair of technical equipment and installations	3,000.00	-	3,000.00	-3,000.00	-
A-2210	Furniture	45,000.00	8,458.80	36,541.20	-36,541.20	8,458.80
A-2230	Hire of vehicles	3,000.00	1,000.00	2,000.00	-2,000.00	1,000.00

A-2300	Stationery and office supplies	18,000.00	16,058.57	1,941.43	-1,941.43	16,058.57
A-2320	Bank charges	3,000.00	288.46	2,711.54	-1,713.08	1,286.92
A-2330	Legal expenses	15,000.00	7,500.00	7,500.00	-7,500.00	7,500.00
A-2353	Departmental removals and associated handling	49,592.00	11,040.00	38,552.00	-38,552.00	11,040.00
A-2355	Publications and reproduction of documents	5,000.00	1,998.70	3,001.30	-3,001.30	1,998.70
A-2400	Postage and delivery charges	26,000.00	18,812.20	7,187.80	-7,187.80	18,812.20
A-2550	Meetings expenses	13,000.00	3,176.09	9,823.91	-9,823.91	3,176.09
TOTAL TITLE 2		2,210,000.00	1,942,194.15	267,805.85	-236,490.09	1,973,509.91
TITLE 3						
B-3100	Equality and discrimination	3,482,811.25	3,435,266.24	47,545.01	66,484.75	3,549,296.00
B-3211	Information society and, in particular, respect for private life and protection of personal data	280,000.00	110,991.12	169,008.88	62,050.50	342,050.50
B-3230	Judicial cooperation, except in criminal matters	386,000.00	147,940.58	238,059.42	61,940.58	447,940.58
B-3300	Migration, borders, asylum and integration of refugees and migrants	495,000.00	438,787.91	56,212.09	154,405.73	649,405.73
B-3500	Communication and awareness-raising	1,331,000.00	923,109.17	407,890.83	185,000.00	1,516,000.00
TOTAL TITLE 3		7,786,600.00	6,519,982.71	1,266,617.29	529,881.56	8,316,481.56
TITLE 4						
TOTAL TITLE 4		-	-	-	-	-
TOTAL 2020 BUDGET		23,691,000.00	21,746,469.07	1,944,530.93	0.00	23,691,000.00
Financial Initiating Agent				Authorising Officer		
Initiation				Authorisation		
Date:				Date:		



2020-2022

FRA

PROGRAMMING DOCUMENT *AMENDMENT NO: 3*



SECTION 3: WORK PROGRAMME 2020

Strategic programme A

FAIR AND EQUAL SOCIETIES

Area of activity 1: Equality and non-discrimination

A 1.4 – Additional activities in the area of “Equality and discrimination based on any ground such as sex, race, colour, ethnic or social origin, genetic features, language, religion or belief, political or any other opinion, membership of a national minority, property, birth, disability, age or sexual orientation, or on the grounds of nationality”

Strategic programme A: **FAIR AND EQUAL SOCIETIES**
Area of activity 1: **Equality and non-discrimination**

PRIORITY 1

Start date: 01/01/2017

STATUS:
ongoing

TYPE:
multiannual

POLICY RELEVANCE and ADDED VALUE of the PROJECT

This project fiche accommodates requests during the year for additional research, analysis, assistance and support, which are primarily based on FRA's work in the above areas.

Additional activities in the area of “Non-Discrimination” focus on the Agency’s task to provide evidence-based assistance and expertise through targeted engagement with key stakeholders, thereby ensuring that FRA evidence informs and feeds into policy processes at the EU and national levels. This can include activities related to equal treatment and all forms of discrimination, including background research relating to Article 21 on non-discrimination of the Charter of Fundamental Rights of the European Union, as well as on discrimination on the grounds of nationality. This will be achieved through a combination of desk research, meetings with stakeholders and awareness raising through participation at relevant meetings, events and conferences, also following up on reports published by the Agency in previous years. In 2020, FRA will continue its close engagement with the EU High Level group on Non-discrimination, Equality and Diversity supporting the work of the Subgroup on Equality Data.

Work undertaken in relation to the above can encompass analysis with respect to gender, age and disability – depending on the nature of specific requests for input. Particularly, upon demand FRA will continue to provide evidence-based advice to the Commission related to the development of the post-2020 EU Disability Strategy and contribute to capacity building activities on independent living of persons with disabilities, based on Agency’s multi-annual research on the transition from institutional to community-based care.

PROJECT OBJECTIVES

- To provide opinions and evidence based advice;
- Issue analyses and papers based on existing materials, when required and update selected publications;
- Make findings of FRA surveys and research available to policy makers;
- To update work on the political participation of persons with disabilities in respect to legal capacity;
- Relevant communication and cooperation activities.

LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars.

PROJECT PLAN FOR 2020

PROJECT PLAN FOR 2020	
ACTIVITIES	OUTPUTS
<ul style="list-style-type: none">➤ To develop opinions (upon request) and provide evidence-based advice;➤ Undertake analyses based on existing data/material and update selected publications – as required;➤ Make FRA findings available to policy makers at EU/Member State level;➤ Contribute to capacity building activities and provide evidence-based advice in the area of independent living of persons with disabilities and the overall de-institutionalisation process within the EU.➤ Relevant communication and cooperation activities.➤ The Agency will continue to facilitate the work of the Commission’s Group on equality data in form of country visits and provision of technical assistance and capacity building to Member States.➤ Produce translations of FRA handbook on European non-discrimination law in as many EU languages as financial resources allow (DA, ET, LV, SV, MT);	<ul style="list-style-type: none">➤ Expert advice to stakeholders;➤ Selected publications (or parts thereof) updated – as required;➤ Preparation and presentation of relevant opinions, papers, presentations and other input, as requested.➤ Translation of FRA handbook on European non-discrimination law into EU languages.
TARGET GROUPS AND BENEFICIARIES	
	<ul style="list-style-type: none">➤ European Commission➤ EU Member States including local authorities and communities➤ NHRIs/Equality Bodies;➤ Specialised Agencies, EU Agencies➤ Civil society; community and professional organisations

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 st priority	2 nd priority	3 rd priority
Temporary Agents	1.41	Research and Data	15,000	-	-
Contract Agents	0.18	Technical Assistance & Capacity building	5,000	-	-
SNEs	0.83	Institutional Cooperation & Networks	-	-	-
		Communications & Events	66,484.75	-	-
Total	2.42	Total	86,484.75	-	-

Area of activity 1: Information society and, in particular, respect for private life and protection of personal data

B 1.1 Advising on how to prevent unlawful profiling

Strategic programme B: **JUST, DIGITAL AND SECURE SOCIETIES**
Area of activity 1: **Information society and, in particular, respect for private life and protection of personal data**

PRIORITY 1

Start date: 01/01/2016

STATUS:
ongoingTYPE:
multiannual

POLICY RELEVANCE and ADDED VALUE of the PROJECT

A trust based relationship between police and the population as a whole and in its diversity can help to prevent unlawful profiling. Such trust can also help to increase crime reporting by victims to the police. As a result, police can better protect victims and this ultimately contributes to achieving a just and cohesive society with less tensions. Applied new technologies in this context such as large scale databases and algorithmic profiling bring along new discrimination and data protection risks.

The work of the Agency in this area builds on the guide on preventing unlawful profiling published in 2018, the fundamental rights based police training manual, the projects on biometrics, surveillance and artificial intelligence, as well as data on police stops and searches in EU MIDIS I and II. FRA was consulted on policy level initiatives by the Parliamentary Assembly of the Council of Europe (PACE), which put in place a motion for resolution to prevent discriminatory profiling and by OHCHR Committee on the elimination of racial discrimination (CERD) which drafted a general recommendation on preventing and combating racial profiling.

FRA support aims at strengthening fundamental rights compliance within the areas of criminal and immigration law enforcement, in particular, by advising authorities in Member States on how to avoid practices that risk resulting in unlawful profiling, by assisting to unveil discriminatory profiling on all grounds, including nationality, age and gender, in addition to ethnic origin. In 2019 and 2020 FRA contributed to building capacities of police officers through CEPOL webinars. FRA has further conducted a conference in cooperation with the Independent Police Complaints Authorities' Network (IPCAN) focusing on fundamental rights aspects of related law enforcement work. A workshop with EQUINET looked into ways how equality bodies can be better equipped to combat unlawful profiling.

In 2020 FRA will aim at strengthening the capacity of those equality bodies that are in charge of handling police complaints to step up and harmonize data collection. FRA will continue working with CEPOL on unlawful profiling and it will further engage with the other JHA agencies, EUROPOL and EBCGA and Member States in the prevention of unlawful profiling, particularly in the context of handling large scale data.

PROJECT OBJECTIVES

- Contribute to awareness raising and understanding of the European legal framework that applies to the use of profiling by law enforcement officers and border guards at national level;
- Contribute to the proper implementation of European data protection standards relevant for the prevention of unlawful profiling in the fields of law enforcement and border management;
- Enhance cooperation with Member State authorities as well as EUROPOL, EBCGA and CEPOL as key users on the prevention on unlawful profiling

LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars.

PROJECT PLAN FOR 2020

ACTIVITIES

- Webinars with CEPOL for law enforcement authorities;
- Capacity building activities, such as national workshops with police complaints bodies, NHRIs/ equality bodies;
- Translation, publication and dissemination of the guide in selected EU languages;
- Communication and awareness raising activities among national stakeholders, such as law enforcement authorities, notably police and border training entities;
- Participation in meetings and events;
- Provision of input to OHCHR, UN CERD and Council of Europe, to for instance PACE in the development of recommendations, resolutions and reports

OUTPUTS

- Easily accessible guide for law enforcement officers and border guards published in selected EU languages;
- Workshops and trainings on the prevention of unlawful profiling;
- Meetings with stakeholders and experts

TARGET GROUPS AND BENEFICIARIES

- National human rights institutions and equality bodies; civil society organisations engaged on this subject such as Open Society Institute
- National human rights institutions and equality bodies; civil society organisations engaged on this subject such as Open Society Institute
- Ombuds-institutions, such as IPCAN and EQUINET
- JHA agencies
- Law enforcement and border authorities, police and border training entities
- Office of the High Commissioner for Human Rights (OHCHR), Committee on the Elimination of Racial Discrimination (CERD); Parliamentary Assembly of the Council of Europe

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 st priority	2 nd priority	3 rd priority
		Research and Data	-	-	-
Temporary Agents	0.95	Technical Assistance & Capacity building	50,000	-	-
Contract Agents	0.28	Institutional Cooperation & Networks	-	-	-
SNEs	0.10	Communications & Events	62,050.50	-	50,000
Total	1.33	Total	112,050.50	-	50,000

Area of activity 2: Judicial cooperation, except in criminal matters

B 2.4 – Procedural rights of children in criminal proceedings

Strategic programme B: JUST, DIGITAL AND SECURE SOCIETIES Area of activity 2: Judicial cooperation, except in criminal matters	PRIORITY 1	Start Date: 01/12/2020 End date: 31/12/2022	STATUS: NEW	TYPE: multiannual
---	-------------------	--	------------------------------	-----------------------------

POLICY RELEVANCE and ADDED VALUE of the PROJECT

The directive on procedural safeguards for children who are suspects or accused persons in criminal proceedings (Directive 2016/800/EU), which is part of the Criminal Procedure Roadmap set out in the Stockholm programme, was adopted in 2016, with the transposition deadline having expired on 11 June in 2019. According to Article 25 of the directive, the Commission shall, by 11 June 2022, submit a report to the European Parliament and to the Council on the implementation of this directive.

The directive aims to enhance the right to a fair trial in criminal proceedings across the EU by laying down minimum rules to make sure that the procedural safeguards for children who are suspects or accused persons in criminal proceedings are respected throughout the EU, in accordance with existing international standards and guarantees; in particular those relating to the child's best interests and the child's right to be heard in accordance with Article 24 of the Charter of Fundamental Rights of the European Union (EU Charter) as well as the right to a fair trial and the rights of defence arising from Articles 47 and 48 of the EU Charter and Article 6 of the European Convention on Human Rights (hereinafter the ECHR). By ensuring the minimum standards across the EU in this area, the new rules are supposed to contribute to the strengthening of the Member States' trust in each other's criminal justice systems.

The project, as requested by the European Commission, will complement the Commission's implementation report due in June 2022, further exploring practices and opportunities in the context of the application of the minimum procedural safeguards under the directive, such as the child's right to a lawyer and legal assistance, individual assessment, and safeguards when children are deprived of their liberty. The project will situate its research in a wider context of an important group of rights known as the 'rights of defence' and, in this way, will build on the findings of FRA's previous projects in this area, namely on: the right to interpretation, translation and information; the right of access to a lawyer and the rights of persons requested under the European Arrest Warrant; presumption of innocence; as well as FRA's work on rights of the child, particularly in the area of child friendly justice and mapping minimum ages in judicial proceedings. Apart from the relevant standards of the EU (incl. the EU Charter) and the Council of Europe such as the Council of Europe guidelines on child-friendly justice, due regard will be also given to relevant standards from the United Nations such as General Comment 24 to the UN CRC on children's rights in the child justice system.

PROJECT OBJECTIVES

- Contribute to the Commission's assessment under Article 25 of Directive 2016/800/EU;
- Contribute to the proper implementation of fundamental rights and secondary EU legislation at Member State level as concerns specific aspects of the procedural rights of children who are suspects or accused persons in criminal proceedings

LINK TO FRA STRATEGIC PILLARS

This project is linked to the FRA Strategic Pillars 1, 2 and 4

PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
➤ FRANET research covering selected countries on how procedural safeguards are implemented in practice	➤ FRANET guidelines
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> ➤ The project has been requested by the European Commission, which is the main beneficiary; ➤ Other EU Institutions; ➤ International organisations; ➤ EU Member States; ➤ Professionals (judges, lawyers, police officers, social workers) working in criminal proceedings where children are involved; ➤ Civil Society Organisations ➤ Children who are suspects or accused persons in criminal proceedings.

RESOURCES PLANNED FOR 2021

Human Resources		Financial Resources	1 st priority	2 nd priority	3 rd priority
Temporary Agents	0.1	Research and Data	200,000	-	38,059.42
Contract Agents	0.1	Technical Assistance & Capacity building	-	-	-
SNEs		Institutional Cooperation & Networks	-	-	-
		Communications & Events	61,940.58	-	-
Total	0.2	Total	261,940.58	-	38,059.42

Area of activity 1: Migration, borders, asylum and integration of refugees and migrants

C 1.1 – Providing fundamental rights expertise in the area of home affairs					
Strategic programme C: MIGRATION AND ASYLUM Area of activity 1: Migration, borders, asylum and integration of refugees and migrants		PRIORITY 1	Start date: 01/01/2017	STATUS: ongoing	TYPE: multiannual
POLICY RELEVANCE and ADDED VALUE of the PROJECT					
This project follows-up activities related to past projects and covers ad-hoc requests for support by EU institutions, as well as initiatives taken in the implementation of the cooperation agreements with the Justice and Home Affairs agencies. The main activities under the project will be communicating research findings and providing fundamental rights expertise to EU institutions and bodies in areas such as asylum, border management, EU IT systems, migrant smuggling and trafficking in human beings, severely exploited migrant workers, return and readmission, as well as Schengen evaluations and refugee/migrant integration. Evidence-based advice will also be provided as relevant to other key policy makers particularly at national level. FRA will also carry out targeted research and analysis, draft or update reports, handbooks and/or fundamental rights guidance or other capacity-building tools. It will attend coordination meetings with JHA agencies and expert meetings by the European Commission. The project also allows FRA to actively participate in the Consultative Forum of EBCGA and EASO, implement the 2018 EU Agencies Joint Statement of commitment to working together to address trafficking in human beings and offer expert advice and support to CEPOL, ECDC, EASO, eu-LISA, EUROPOL, EUROJUST, and EBCGA in close cooperation with the Commission.					
PROJECT OBJECTIVES					
<ul style="list-style-type: none">share robust evidence where there is a knowledge gap, particularly on fundamental rights issues relating to large-scale IT systems, refugee integration, border management, return, as well as other policy relevant issues;respond effectively to requests for fundamental rights expertise by EU institutions;advise the European Commission, Member States and EBCGA on how to incorporate fundamental rights in Schengen evaluations;provide timely and legally sound advice to EBCGA, EASO, eu-LISA, EUROJUST, as well as EUROPOL, CEPOL and ECDC with respect to the application of fundamental rights in their respective spheres of work;Develop tools and practical guidance.					
LINK TO FRA STRATEGIC PILLARS					
This project is linked to all FRA Strategic Pillars.					
PROJECT PLAN FOR 2020					
ACTIVITIES			OUTPUTS		
<ul style="list-style-type: none">➤ Collect and analyse data;➤ Draft reports, handbooks and other publications and/or update past publications or parts thereof;➤ Translate and re-print existing reports and handbooks as required;➤ Draft legal opinions if requested by EU institutions;➤ Develop tools and practical guidance;➤ Attend and provide tailor-made input to Council Working Parties, the European Parliament LIBE Committee hearings, expert meetings by the European Commission or EU agencies as well as to other carefully selected events;➤ Provide training and accompany on-site Schengen evaluation missions as observers, if requested by the Commission;➤ Review draft documents shared by stakeholders to FRA for comments;➤ Organise expert meetings, where appropriate;➤ Actively participate in the EBCGA and EASO Consultative Forum;➤ Participate in the THB Contact Points JHA Agencies Group;➤ Implement cooperation agreements with EASO, EBCGA and eu-LISA and provide expert advice to CEPOL and EUROPOL, as appropriate.			<ul style="list-style-type: none">➤ FRA-ECTHR handbook updated;➤ At least two new reports (or updates of past reports) on policy relevant issues produced;➤ Research findings published in paper and/or electronic form;➤ (if requested by EU institutions) up to three legal opinions produced;➤ Approximately 50 news items published;➤ Tailor-made input legislative, policy or other documents provided to EU institutions in 20 instances;➤ Fundamental rights expertise provided to EASO, eu-LISA, EBCGA and/or other EU agencies on ten files, with a particular focus on child protection and vulnerable people;➤ Guide to FRA materials on EU IT systems and biometrics and possibly other areas of work;➤ EBCGA and EASO Consultative Forum meetings attended and expertise shared;➤ Training and other requested support delivered to Schengen evaluators.		
TARGET GROUPS AND BENEFICIARIES					
<ul style="list-style-type: none">➤ EU institutions, bodies and agencies➤ Member States authorities					
RESOURCES PLANNED FOR 2020					
Human Resources		Financial Resources	1 st priority	2 nd priority	3 rd priority
Temporary Agents	2.92	Research and Data	190,000	-	-
Contract Agents	2.14	Technical Assistance & Capacity building	85,000	-	263,398
SNEs	0.19	Institutional Cooperation & Networks	-	-	-
		Communications & Events	154,405.73	-	50,000
Total	5.25	Total	429,405.73	-	313,398

C 1.4 The fundamental rights situation of long-term residents in the EUStrategic programme C: **Migration and Asylum / FES**Area of activity 1: **Migration and integration of refugees and migrants / Equality and non-discrimination**

PRIORITY 1

Start date:
15/12/2020STAT
US:
NEWTYPE:
multiannual**POLICY RELEVANCE and ADDED VALUE of the PROJECT**

The project feeds into EU policy files on legal immigration and migrant integration under Article 79 of the TFEU.

In 2003, the EU adopted Directive 2003/109/EC on long-term residents. The directive sets out different rights for long-term residents, including their equal treatment with nationals in a number of areas, security of residence status, enhanced protection against expulsion as well as intra-EU mobility. Currently, 10.5 million third-country nationals in the EU-27 are long-term residents. However, only one out of four, enjoys a residence status based on the EU Long-Term Residents Directive. The rest lives in EU Member States with permits issued under national law outside the scope of application of Long-Term Residents Directive. Findings of the FRA's second EU Minorities and Discrimination survey (EU MIDIS II) have shown that having an insecure residence status decreases the level of trust in public authorities and the attachment to the country of residence. The results of this project intend to fill the information gap on the experiences of long-term residents across the EU. They will shed light on how EU Member States implement the relevant EU legislation and why the take-up of EU long-term residence status is low, illustrating the impact on the rights of long-term residents, as enshrined in EU law, including intra-EU mobility. The research will pay particular attention to fundamental rights challenges for women, children and persons with disabilities. The FRA research will help EU Member States and EU institutions to take informed measures to further their integration and social cohesion policies from a fundamental rights perspective.

The project follows up on FRA's work on the integration of young refugees and on migrant integration more generally. It will help EU Member States and EU institutions to take informed measures to further their migration, integration and social cohesion policies from a fundamental rights perspective. More specifically, this research takes into account the March 2019 fitness check of the European Commission on EU legislation on legal migration and the implementation report of the Long-Term Residents Directive which reveals that several Member States have not transposed properly the equal treatment principle in their immigration legislation. It also reveals that long-term residents in the EU do not make use of the possibility to move and work in other EU Member States (intra-EU mobility). The fitness check highlights the need to improve data collection on the implementation of the EU *acquis*. Moreover, the new pact on migration and asylum published by the European Commission on September 23 2020 seeks to facilitate the access to the EU long-term resident status for beneficiaries of international protection. It also suggests a revision of the Directive on long-term residents to promote the use of the EU status on long-term residents by third country nationals living in the EU Member States and to strengthen the right to intra-EU mobility.

The European Commission 2016 Action Plan on the integration of third-country nationals requested FRA to "monitor social inclusion and the participation of third-country nationals in society from a fundamental rights perspective".

This project, which will consist in desk research, analysis of existing quantitative data as well as qualitative field research, is a concrete response to this call.

PROJECT OBJECTIVES

- Assess the situation of long-term residents in the EU from a fundamental rights perspective by collecting and analysing comparable EU-wide (qualitative and quantitative) data.
- Provide assistance and advice to EU institutions and EU Member States in the implementation of EU law and inform the discussion about its revision.
- Inform discussions at the EU level for a comprehensive legal migration policy that promotes effective integration as a core element.

LINK TO FRA STRATEGIC PRIORITIES

This project is linked to the FRA Strategic Priorities 1,2 , 4 and 5.

PROJECT PLAN FOR 2020**ACTIVITIES**

- Contracting qualitative field research;
- Upon request, provision of expert advice to the European Commission

OUTPUTS

The main outputs in the form of a comparative analysis will be in 2022, possibly accompanied by the release of the FRANET country reports. If budget becomes available, FRA will contract the field research in some Member States in 2020. FRA will contract the rest in 2021.

TARGET GROUPS AND BENEFICIARIES

- EU institutions, bodies and agencies
- Member States authorities NHRIs/Equality Bodies
- International Organisations Civil society, community and professional organisations

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 st priority	2 nd priority	3 rd priority
		<i>Research and Data</i>		-	355,000
<i>Temporary Agents</i>	0.25	<i>Technical Assistance & Capacity building</i>	-	-	-
<i>Contract Agents</i>	0.25	<i>Institutional Cooperation & Networks</i>	-	-	-
<i>SNEs</i>	-	<i>Communications & Events</i>	-	-	-
Total	1.35	Total		-	355,000

Area of activity 1: Projects and activities covering all MAF areas

E 1.2 – Raising awareness and effectively promoting rights

Strategic programme E: **COMMUNICATING RIGHTS**

Area of activity 1: **Projects and activities covering all MAF areas**

PRIORITY 1

Start date: 01/01/20218

STATUS: ongoing

TYPE: multiannual

POLICY RELEVANCE and ADDED VALUE of the PROJECT

EU institutions and Member States have stressed the need to communicate and raise awareness of fundamental rights. The Agency will continue to develop a range of activities to fulfil this need based on its '10 keys to effectively communicating human rights', which guide the Agency in its own communication work. To this end, FRA has set up a 'Communicating rights Programme', also to ensure the mainstreaming of issues and topics related to gender, children and youth, and persons with disabilities in all of the Agency's communication activities.

In 2020, the Agency will further promote and expand its e-Media Toolkit, to build capacity among media professionals in reporting on migration and asylum issues. Media professionals will benefit from face-to-face training or using webinars in the toolkit's application. In addition, communicators from national human rights institutions, equality bodies and civil society organisations will also be invited to make use of the toolkit and its training opportunities. If successful, the toolkit methodology may be used to develop other online training toolkits, for example on communicating rights or the Charter.

FRA will organise two EU Presidency conferences, convening specific stakeholders, in particular senior officials at EU and national level, as well as civil society, on issues related to fundamental rights, which are of particular importance in the EU policy agenda.

In addition, the Agency will follow up on calls to action included in the Chair's Statement of the 2018 Fundamental Rights Forum and start preparations for the Fundamental Rights Forum in 2021(see dedicated project fiche).

The Agency will continue to communicate fundamental rights, based on set communication priorities for 2020 and informed by its survey and research findings. This will include social media campaigns to promote on the one hand the outcome of specific projects and on the other more generally fundamental rights. In this context, FRA has established a closed Facebook group of human rights communicators to exchange information and experiences on human rights communication. The Agency intends to organise and participate at face-to-face meetings of human rights communicators. In 2020, FRA will follow up on the human rights communicators' network meeting of October 2019.

In parallel, the Agency intends to explore the potential for developing an online blog where staff will be able to publish blogs not directly related to the Agency's specific outputs. Senior agency staff will moderate this activity.

PROJECT OBJECTIVES

- Provide safe space for convening stakeholders to discuss fundamental rights issues
- Assist media professionals in improving their reporting on fundamental rights issues
- Facilitate the exchange of good practice among those involved in communicating human rights issues

LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars.

PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> ➤ Cooperation with the Croatian and German Presidencies of the Council of the EU in organising joint events in line with EU Presidency priorities; ➤ Carry out strategic communication campaigns, including social media; ➤ Engage and strategically work together with human rights communicators to improve the delivery of human rights messages; ➤ Expanding the e-learning.fra.europa.eu platform (eg. Charter e-guidance); ➤ Capacity building and training of human rights communicators, media professionals, lawyers and other stakeholders using FRA's toolkits (e.g. media toolkit, Charterpedia, guide on unlawful ethnic profiling, Charter e-guidance etc.) 	<ul style="list-style-type: none"> ➤ 2 EU Presidency conferences; ➤ Communication campaigns on set priorities (including audio, visual and audio-visual products); ➤ Regular exchange of information between human rights communicators (online and face-to-face); ➤ Training sessions
TARGET GROUPS AND BENEFICIARIES	
<ul style="list-style-type: none"> ➤ EU institutions, bodies and agencies ➤ Member States authorities ➤ International organisations ➤ Human Rights Communicators ➤ Media, in particular journalists, influencers and bloggers ➤ General public 	

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 st priority	2 nd priority	3 rd priority
		Research and Data	-	-	-
Temporary Agents	1.85	Technical Assistance & Capacity building	-	-	-
Contract Agents	1.29	Institutional Cooperation & Networks	-	-	-
SNEs	-	Communications & Events	245,000	-	100,000
Total	3.14	Total	245,000	-	100,000

E 1.3 – Production and dissemination of FRA output

Strategic programme E: **COMMUNICATING RIGHTS**
Area of activity 1: **Projects and activities covering all MAF areas**

PRIORITY 1

Start date: 01/01/2020

STATUS:
ongoing

TYPE:
multiannual

POLICY RELEVANCE and ADDED VALUE of the PROJECT

FRA disseminates the results of its work and raises public awareness (Founding regulation, Art. 4, a and h) through a range of communication activities. These aim to ensure that its work reaches the appropriate audiences at the right time in an appropriate format through the appropriate channels. Communication priorities set for 2020 will guide the Agency's communications and dissemination, ensuring a coherent approach across the wide range of activities. In its communication and dissemination activities, the Agency will pay particular attention to gender, children and youth, and the needs of persons with disabilities.

Production and dissemination activities are carried out both online and offline (print). In this context, a great number of research-related deliverables are produced – as listed under the different project fiches outlined in the previous sections. The Agency uses strategic communication services to ensure timely, relevant and high impact driven dissemination of its findings.

In addition, the Agency will continue to produce a number of information products, including awareness-raising material, and disseminate it to the Agency's stakeholders.

The online activities are primarily conducted through the Agency's web and social media presence. They are continuously reviewed to reflect technological developments and their content is regularly updated.

PROJECT OBJECTIVES

- Communicating FRA's work to the general public and specific target audiences through online, print and audio/visual means
- Informing policymakers, experts and practitioners at EU and national level about a range of fundamental rights issues based on the Agency's evidence and expertise
- Developing state-of-art online communication tools to promote fundamental rights issues
- Diversifying print production to respond to the needs of specific audiences, such as persons with disabilities

LINK TO FRA STRATEGIC PILLARS

This project is linked to all FRA Strategic Pillars.

PROJECT PLAN FOR 2020

ACTIVITIES	OUTPUTS
<ul style="list-style-type: none"> ➤ Develop, maintain and update FRA's website and social media presence in order to make content more engaging, user friendly, and accessible; ➤ Improve the data visualisation and other online tools (e.g. Online e-learning tool; European Fundamental Rights Information System, EU CharterApp); ➤ Producing and disseminating major reports and other types of publications related to the Agency's activities in particular via social media; ➤ Produce communication material additional to major reports, such as In Briefs, infographics and brochures; ➤ Disseminate relevant output to specific audiences at events and through mailing lists, provided also by the Publications Office of the European Union; ➤ Ensure efficient stock management of publications; ➤ Media monitoring and press clipping service; ➤ Produce translations of FRA deliverables in as many EU languages as financial resources allow; ➤ Develop FRA's corporate identity and branding. 	<ul style="list-style-type: none"> ➤ FRA website; ➤ Data explorer (visualisation) for selected surveys; ➤ Translations of outputs into EU languages; ➤ New corporate visual identity and branding; ➤ Media monitoring; ➤ Communication products; ➤ Various types of print material; ➤ Dissemination and stock management.
	TARGET GROUPS AND BENEFICIARIES
	<ul style="list-style-type: none"> ➤ EU institutions, bodies and agencies ➤ Member States authorities ➤ International organisations ➤ Civil society organisations ➤ General public

RESOURCES PLANNED FOR 2020

Human Resources		Financial Resources	1 st priority	2 nd priority	3 rd priority
		<i>Research and Data</i>	-	-	-
<i>Temporary Agents</i>	3.10	<i>Technical Assistance & Capacity building</i>	-	-	-
<i>Contract Agents</i>	1.23	<i>Institutional Cooperation & Networks</i>	-	-	-
<i>SNEs</i>	-	<i>Communications & Events</i>	654,000	-	60,000
Total	4.33	Total	654,000	-	60,000

ANNEX X Procurement plan Year 2020 (Financing Decisions)

STRATEGIC PROGRAMME A – FAIR AND EQUAL SOCIETIES

Area of activity: Equality and non-discrimination

A 1.4 – Additional activities in the area of “Equality and discrimination based on any ground such as sex, race, colour, ethnic or social origin, genetic features, language, religion or belief, political or any other opinion, membership of a national minority, property, birth, disability, age or sexual orientation, or on the grounds of nationality”

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR **86,484.75** (1st priority)

Budget line: B0-3100 Equality and discrimination

Subject matter of the contracts envisaged: research

Type of contract: Specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 1

Indicative timeframe for launching the procurement procedure: 1st quarter of the year

Budget line: B0-3100 Equality and discrimination

Subject matter of the contracts envisaged: technical assistance

Type of contract: Specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 1

Indicative timeframe for launching the procurement procedure: 1st quarter of the year

STRATEGIC PROGRAMME B - JUST, DIGITAL AND SECURE SOCIETIES

Area of activity: Information society and, in particular, respect for private life and protection of personal data

B 1.1 – Advising on how to prevent unlawful profiling

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR **112,050.50** (1st priority) and EUR **50,000** (3rd priority)

Budget line: B0-3211 Information society and, in particular, respect for private life and protection of personal data

Subject matter of the contracts envisaged: technical assistance

Type of contract: Specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 6

Indicative timeframe for launching the procurement procedure: 2nd quarter of the year

Area of activity: Judicial cooperation, except in criminal matters

B 2.4 Procedural rights of children in criminal proceedings

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR **261,940.58** (1st priority) and EUR **38,059.42** (3rd priority)

Budget line: B0-3230 Judicial cooperation, except in criminal matters

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 16

Indicative timeframe for launching the procurement procedure: 4th quarter of the year

STRATEGIC PROGRAMME C - MIGRATION AND ASYLUM

Area of activity: Migration, borders, asylum and integration of refugees and migrants

C 1.1 – Providing fundamental rights expertise in the area of home affairs

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR **429,405.73** (1st priority) and EUR **313,398** (3rd priority)

Budget line: B0-3300 Migration, borders, asylum and integration of refugees and migrants

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 29

Indicative timeframe for launching the procurement procedure: 1st quarter of the year

Budget line: B0-3300 Migration, borders, asylum and integration of refugees and migrants
Subject matter of the contracts envisaged: technical assistance
Type of contract: specific contract based on an existing framework contract
Type of procurement: service
Indicative number of contracts envisaged: 3
Indicative timeframe for launching the procurement procedure: 2nd quarter of the year

Budget line: B0-3300 Migration, borders, asylum and integration of refugees and migrants
Subject matter of the contracts envisaged: research
Type of contract: specific contract based on an existing framework contract
Type of procurement: service
Indicative number of contracts envisaged: 1
Indicative timeframe for launching the procurement procedure: 4th quarter of the year

C 1.4 – The fundamental rights situation of long-term residents in the EU

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR 355,000 (3rd priority).
Budget line: B0-3300 Migration, borders, asylum and integration of refugees and migrants
Subject matter of the contracts envisaged: research
Type of contract: specific contract based on an existing framework contract
Type of procurement: service
Indicative number of contracts envisaged: 5
Indicative timeframe for launching the procurement procedure: 4th quarter of the year

STRATEGIC PROGRAMME E – COMMUNICATING RIGHTS

Area of activity: Projects and activities covering all MAF areas

E 1.2 – Raising awareness and effectively promoting rights

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR **245,000** (1st priority) and 100,000 EUR (3rd priority)
Budget line: B0-3500 Communication and awareness-raising
Subject matter of the contracts envisaged: promotion and communication activities
Type of contract: specific contract based on an existing framework contract
Type of procurement: service
Indicative number of contracts envisaged: 7
Indicative timeframe for launching the procurement procedure: From 1st to 4th quarter of the year

E 1.3 – Production and dissemination of FRA output

The overall budgetary allocation reserved for procurement contracts in 2020 amounts to EUR **654,000** (1st priority) and EUR **60,000** (3rd priority)
Budget line: B0-3500 Communication and awareness-raising
Subject matter of the contracts envisaged: promotion and communication activities
Type of contract: New Framework Contract
Type of procurement: service
Indicative number of contracts envisaged: 9
Indicative timeframe for launching the procurement procedure: 2nd quarter of the year